

City of Kenora - Department Budget Request

811 - Planning Operations

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Planning Operations	8110057	0	0	0	15,493	0	0	0	0
Zoning Bylaw/Amend. Fees	8114710	5,950	7,150	6,300	2,000	3,600	6,960	4,500	900
Deeming By-Law Fees	8114711	250	250	250	250	250	250	250	0
Land Purch. Application	8114712	3,600	4,500	4,000	1,500	4,000	500	4,000	0
Subd. / Condo Fees	8114720	4,000	3,635	2,000	2,000	2,000	2,000	2,000	4,000
Letters of Comfort	8114725	900	1,375	1,050	1,225	1,050	700	1,050	0
Compliance Letters	8114726	8,000	10,300	8,000	10,565	8,000	11,565	8,000	3,420
Service Agreement Revenue	8114730	3,500	4,599	3,600	2,320	0	0	0	0
Site Plan Fees	8114735	800	2,702	800	800	800	400	2,800	800
Planning Land Sales	8115410	10,000	52,493	10,000	26,139	10,000	2,401	10,000	815
		37,000	87,004	36,000	62,292	29,700	24,776	32,600	9,935
Expenditures									
Planning Operations	8110097	0	0	0	20,769	0	0	0	0
Full Time Earnings	8116030	148,075	147,408	152,138	156,804	65,431	66,338	69,847	16,655
Benefits	8116105	39,095	33,316	40,746	4,682	17,607	2,214	18,755	789
Employment Insurance	8116110	0	0	0	2,056	0	952	0	369
Employer Health Tax	8116115	0	0	0	3,074	0	1,305	0	328
Health Plan Contributions	8116120	0	0	0	9,567	0	4,871	0	1,213
OMERS Contributions	8116125	0	0	0	10,753	0	4,861	0	1,389
Insurance Plan Contrib.	8116130	0	0	0	1,311	0	629	0	208
W.S.I.B.	8116135	0	0	0	2,703	0	1,215	0	362
Other Benefits	8116199	0	0	0	1,190	0	595	0	0
Advertising	8117040	2,850	4,770	3,800	2,741	3,150	4,625	3,150	346
Contracted Services	8117110	500	134	500	361	10,500	300	10,500	183
Legal	8117300	500	696	600	2,978	600	2,329	1,000	0
Office & Postage	8117550	3,200	3,214	3,200	3,509	7,200	7,281	2,200	182
Subscriptions & Membersh.	8117800	900	814	900	813	900	310	600	326
Telephone & Utilities	8117840	2,300	2,305	2,300	2,165	2,300	777	1,200	0
Training	8117850	1,000	855	100	100	100	115	500	0
Travel & Conference	8117900	1,000	1,346	1,000	515	1,000	781	1,200	0
Black Sturgeon Water Study CE&CS	8119502	0	0	0	15,340	0	16,992	0	0
Black Sturgeon Water Study M&S	8119503	0	0	0	153	0	0	0	0
Official Plan CE&CS	8119512	0	0	0	15,520	0	41,314	0	0
Official Plan M&S	8119513	0	0	0	112	0	0	0	0
Land Planning Expenses CE&CS	8119932	0	5,346	3,500	5,370	3,500	6,869	3,500	0
Land Planning Expenses M&S	8119933	3,000	0	0	0	0	0	0	0
Land Planning Expenses ROE	8119936	0	0	0	0	600	0	600	0
Amortization	8119970	0	0	0	722	0	0	0	0
		202,420	200,204	208,784	263,309	112,888	164,674	113,052	22,350
Net Total		(165,420)	(113,200)	(172,784)	(201,017)	(83,188)	(139,898)	(80,452)	(12,415)